

**CORPORATE SERVICES DEPARTMENT**

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

IDP REF	Strategic Objective Strategies/Input	Measurable Objectives/Output	KPI Unit of Measure	Annual Target	Q1 (Jul-Sep)
MT1	To ensure an effective and efficient HR system	To Review HR Policies	No. of Policies reviewed and adopted	2	2
MT2		Filling of critical posts	Number of critical Posts filled	4	4
MT3	Provide skills development to ensure a capable staff compliment	Implementation of the WSP	Percentage of budget spent on implementation of WSP	100%	
MT4	Ensure functional OPMS	Implementation of OPMS framework/policy	No. of reports developed and submitted	4	1
MT5		Alignment of Performance Agreements with S54/56 posts	No. of performance agreements signed	4	4

**TECHNICAL SERVICES DEPARTMENT**

**KPA 2: BASIC SERVICES**

IDP REF	Strategic Objective Strategies/Input	Measurable Objectives/Output	KPI Unit of Measure	Annual Target	Q1 (Jul-Sep)
BS1	To ensure that the UGu District provides Water and Sanitation	Attend Technical meetings	No. of meeting attended	4	1
BS2	Facilitate the provision of Electricity	Submit an indigent beneficiary list to Eskom for Free basic	No. of beneficiaries	200	
BS3		Facilitate the Installation of	Number of households electrified in Dlangezwa/Mjunud wini	400	Pole installation

BS4	Provide refuse removal services	Facilitate the roll-out of refuse removal programme with DEA through the EPIP Programme	No of meetings attended	4	1
BS5	Ensure that the Department of Human Settlements provides housing	Facilitate the provision of Human Settlement	No of houses built Vulindlela Rural Housing	140	40
			No. of show houses built for Vulamehlo 5& 7 Rural Housing Project	Building three show houses	Trench 2 application approval
			No. of show houses built for Thoyane Rural Housing	Building three show houses	Trench 2 application approval
BS6	To establish New Gravel roads and maintain existing roads	Gravel Roads constructed and maintained	No of KM's constructed for Diki Road	2.0KM	Appointment of contractors , site establishment
			No of KM's constructed for Matsheketshehi Road	3.0KM	Appointment of contractor Betterment and re-gravelling, Installation of concrete pipes and construction of head walls outlets

		No of KM's constructed for Mpulo/Rwayi Road	1.8KM	Practical completion courseway and clout report
		No of KM's constructed for Dududu/Thafeni Road	1.6KM	1.6 km plus courseway
		No of KM's constructed for Ndlovu Road	2.2KM	Appointment of consultant to do designed
		No of facilities constructed	1 Madundubal hall	Brickwork wondows
		No of facilities constructed	1 Qwembe hall	Fencing, Packing and Painting
		No of facilities constructed	1 Fakazi creche	Brickwork wondows
		No of facilities constructed	1 Qumbu Crèche	Appointment of consultant to do designed, tender advert
		No of facilities constructed	1 Mashiwase Resource Centre	Appointment of consultant to do designed, tender advert
		No of facilities constructed	1 MPCC Mfume Skills Centre	Appointment of consultant to do designed, tender advert

BS7	Construction of new community facilities	Construction of Community halls	No of facilities constructed	1 Thenjane MPCC Skills Centre	Appointment of consultant to do designed, tender advert
No of facilities constructed			1 Mphambanyoni Community Hall	Appointment of consultant to do designed, tender advert	
No of facilities constructed			1 Bhewula Community Hall	Appointment of consultant to do designed, tender advert	
No of facilities constructed			1 Harringworth Community Hall	Appointment of consultant to do designed, tender advert	
No of facilities constructed			1 Buhlebezwe Community Hall	Appointment of consultant to do designed, tender advert	
BS8				Construction of Sports Fields	No. of Sports field constructed

			No. of Sports field constructed	1 Mahlafuna Sport Field	Appointment of consultant to do designed
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**OFFICE OF THE MUNICIPAL MANAGER**

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

LED1	Assist co-ops, SMMEs, farmers with capacity building through trainings and workshops	Provision of capacity building through training and workshops	No of training workshops	2	
LED2	To create an enabling environment for economic growth and development	Distribution of seeds to co-operatives	No of co-operatives	12	3
LED3		Provide agricultural support	No. of communal gardens supported	3	
LED5			Number of EPWP	180	45
LED6			Number of LED	20	

**CORPORATE SERVICES DEPARTMENT**

**KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

GG1	Ensure Constant communication with Community	Conduct Customer Satisfaction Survey	Number of Survey conducted	2	
GG2		Conduct Mayoral Izimbizo	Number of Mayoral Izimbizo held	5	

GG3		Conduct IDP/Budget Roadshows	Number of IDP/Budget Roadshows held	5	
GG4	To ensure functional Ward Committee	Train ward committee members to ensure functionality	Number of trainings conducted	1	
GG5		To enable functional ward structure by conducting ward meetings in each ward per quarter	Number of meetings held	120	30
GG6	Functional Audit Committee and internal audit unit	To ensure functional Audit committee	Number of Audit Meeting held	6	2
		Submit MPAC to Council	Number of Reports Submitted	4	1
GG7		Approved and implemented Audit plan and Risk Management Strategy	Date approved	Jun-16	
GG8	Develop programmes for human rights and social upliftment of vulnerable groups	Promote a culture that fights against drugs and substance abuse through awareness programmes	Number of Drugs and Substance Abuse Awareness Programmes held	2	
GG9		To allow access to Education and Youth Development through assisting Learners with the payment of Tertiary Registration Fees	Number of learners assisted with payment of Tertiary Registration fees	30	
		Assist Youth with drivers licence	Number of youth assisted	20	

GG10		Conduct Youth Career Exhibition	Date of conducted	Mar-16	
GG11		Conduct a Dress a Child Campaign	Number of beneficiary	180	
GG12		Conduct Awareness programmes on Gender Based Programmes, HIV/AIDS Programmes, Disability Programmes and Senior citizens programmes	Number of Gender and Coordinated Programme	4	1
			Number of HIV/AIDS Programme conducted	4	1
			Number of support dissability programmes conducted	2	
			Number of senior citivens programmes conducted	4	1

## FINANCE DEPARTMENT

### KPA 5: Financial Viability

FV1	Municipal Audit file, AFS & Performance Report to AG	Submit Municipal AFS Report to AG	Date of Submission	31-Aug	31-Aug
FV2	To align to National policies & Budgeting guidelines	To Review and Adopt the Municipal Budget	Date of Adopted Budget	31-May-16	
FV3		To Review and Adopt the Budget Process Plan	Date of Adopted Budget Process Plan 2016/17	31-Aug-15	31-Aug-15
FV4		To submit 2014/2015 AFS	Date of submitted 2014/2015 Annual Financial statements	31-Aug-15	31-Aug-15

FV5		Table 2015/2016 Adjustment Budget	Date of Tabling 2015/16 adjustment budget	Feb-16	
FV6	To fully comply with section 71 & 72 of the MFMA	To fully comply with section 71 of the MFMA	Number of reports	12	3
FV7		To fully comply with section 72 of the MFMA	Number of Reports submitted to Council	1	
FV8	Cost Coverage Ratio	Cost Coverage Ratio	Cost coverage ratio (no. of times)	12	3
	Debt Coverage Ratio	Debt Coverage Ratio	Debt coverage ratio (no. of times)	12	3
FV9	To update the frequency of fixed assets and grants register	Fixed Assets and grant register	Number of reports	12 times	3

**OFFICE OF THE MUNICIPAL MANAGER**

**KPA 5: Cross Cutting**

CC1	Review a Credible Integrated Development Plan	Develop IDP Process Plan 2016/2017	Date of Adoption	30-Aug-15	30-Aug-15
CC2		Conduct IDP Rep Forums	Number of IDP Rep Forums	4	1
CC3		Review 2016/2017 Draft IDP	Date noted	31-Mar-16	
CC4		Finalise 2016/2017IDP	Date of Adoption	30-Jun-16	



CC5	Implementation of SPLUMA	Facilitate the formalization of Dududu Township Establishment	Number of meeting attended With COGTA	2	2
CC6	Ensure Functional Disaster Management	Facilitate Implementation of Disaster Programmes	Number of meetings attended	4	1

**MUNICIPALITY SDBIP 2015/2016**

Quarters			Budget	Vote	Ward	Responsible department
Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)				
			N/A			Corporate Services
			N/A			Office of MM
100%			R70 000.00			Corp Services
1	1	1	N/A			Office of MM
			N/A			Office of MM



Quarters			Budget	Vote	Ward	Responsible department
Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)				
1	1	1	n/a	n/a	N/A	Technical Services
250	250	250	R 800 000	4500/4522/05/4005	All	Technical Services
Transformers and line distributions	Stringing and outages for 300 Beneficiaries households	Finalization and connection and benefit of 4100 Households	R 16 Million	8200/8223	6 &4	Technical Services

			1 DEA	n/a	6&8	Office of MM
40	20		Dept of Human Settlements	n/a	4 & 5	Technical services
signing of contract agreement	Appointing of contractor	Building three show houses	Dept of Human Settlements	n/a	5 & 7	Technical services
signing of contract agreement	Appointing of contractor	Building three show houses	Dept of Human Settlements	n/a	2 &3	Technical services
Construction : Betterment and re-gravelling, Concrete of causeway	Practical completion of 1.2km and close out report		R 621 907.46	9400/9420	1	Technical Services
Concrete of causeway	Practical completion of 3Km and close out report	Retention	R 969 836.10	9400/9420	4	Technical Services

close-out report, and practical completion			R 2 885 222	9400/9420	1	Technical Services
close-out report,			R1 000 000	9400/9420	6	Technical Services
Tender advert ,Appointment of contractors, site	Pipe crossings, headwalls and gravelling	Practical completion and close out report	1 300 000		8	Technical Services
Roof, Plastering, Painting and Fence	Close out report and practical completion		R1 7000 000	9400/9420	3	Technical Services
close-out report,			R1 300 000	9400/9420	8	Technical Service
Roof, Plastering, Painting and Fence	Close out report and practical completion		R1 700 000	9400/9420	2	Technical Service
Appointment of contractors, site establishment	Construction: foundation, brickwork, windows and fence	Roof, plumbing, painting and Practical completion and close out report	R 1,500,000	9400/9420	1	Technical Service
Appointment of contractors, site establishment	Construction: foundation, brickwork, windows and fence	Roof, plumbing, painting and Practical completion and close out report	R 2,300,000	9400/9420	2	Technical Service
Appointment of contractors, site establishment	Construction: foundation, brickwork, windows and fence	Roof, plumbing, painting and Practical completion and close out report	R 1,900,000	9400/9420	3	Technical Service

Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion close out report	R 2,700,000	9400/9420	4	Technical Service
Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion	R 1,500,000	9400/9420	5	Technical Service
Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion	R 1,500,000	9400/9420	6	Technical Service
Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion and close out report	R 1,500,000	9400/9420	10	Technical Service
Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion and close out report	R 1,500,000	9400/9420	7	Technical Service
Tiling, painting and high musk lights	completion and close out report		R 2 500 000.00	9400/9420	7	Technical Service

Tender advert ,Appointment of contractors, construction stage: removing top soil	Construction: soccer field and ablution blocks	Practical completion	R 2,360,000	9400/9420	9	Technical Service
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1		1	R604 200.00	4300/4335/ 03/030	All	Office of the MM
3	3	3		4300/4335/ 03/030	All	Office of the MM
1	2			4300/4335/ 03/030	All	Office of the MM
45	45	45	R1 000 000		All	Office of the MM
20					All	Office of the MM

1		1	COGTA		All	Corporate Services
5			R2 300 000	4300/4353/ 05/0507	All	Corporate Services

		5		4300/4353/ 05/0507	All	Corporate Services
1				4300/4353/ 05/0507	All	Corporate Services
30	30	30		4300/4353/ 05/0507	All	Corporate Services
1	1	2	R2 000 000.00			Office of MM
1	1	1				Office of MM
		30-Jun-16	N/A	N/A	Internal	Office of MM
1	1		R530 000	4300/4359/ 05/0507	All	Corporate Services
10	20		R110 000.000	4300/4359/ 05/0507	All	Corporate Services
	20		R 250 000.00	4300/4359/ 05/0507		Corporate Services

	30-Mar-16		R900 000.00	4300/4359/ 05/0507	All	Corporate Services
	180			4300/4324/ 05/0507	All	Corporate Services
1	1	1	R500 000.00	4300/4324/ 05/0507	All	Corporate Services
1	1	1	R300 000.00	4300/4326/ 05/0507	All	
1	1		R250 000.000	4300/4313/ 05/0507	All	
1	1	1	R300 000.00	4300/4354/ 05/0507	All	



			N/A	N/A	Internal	Finance
		31-May-16	N/A	N/A	Internal	Finance
			N/A	N/A	Internal	Finance
			N/A	N/A	Internal	Finance



	Feb-16		N/A	N/A	Internal	Finance
3	3	3	N/A	N/A	Internal	Finance
		1	N/A	N/A	Internal	Finance
3	3	3	N/A	N/A	Internal	Finance
3	3	3				Finance
3	3	3	N/A	N/A	Internal	Finance



				N/a	Internal	Office of MM
1	1	1	N/A	N/a	Internal	Office of MM
	31-Mar-16		N/A	N/a	Internal	Office of MM
		30-Jun-16	N/A	N/a	Internal	Office of MM

1	2	1	Cogta	N/a	Internal	Office of MM
1	1	1	N/A	N/a	Internal	Corporate Services

**Means of Verification/POE**

Council Resolution and reviewed policies

Performance Agreement

Financial Report

Scorecard/SDBIP Report

**Performance Agreements, Council Resolution and advert**

**Means of Verification/POE**

Attendance register

List of beneficiaries, and  
Document...

Beneficiary list,  
Report from  
Portfolio Committee

Attendance  
register, Minutes

Happy letters, Portfolio  
Report

completion certificate and  
close-out report, and  
Council

completion certificate and  
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Council Resolution



Attendance Register

Signed Receipt of support  
by beneficiaries, invoices

Signed Receipt of support  
by beneficiaries, invoices

Signed  
Contracts/Employee List,  
Reports

**Signed  
Contracts/Employee  
List, Reports**



Council Resolution and  
Survey

Attendance Registers,  
Minutes

Attendance Registers,  
Minutes

Attendance Registers

Attendance Registers

Agenda, Minutes,  
Attendance Registers

Agenda, Minutes,  
Attendance Registers

Risk Management Plan,  
PAC Approval minutes

Attendance Registers

Student list, student ID,  
proof of registration



Attendance Register
List of beneficiaries
Attendance Register
Attendance Register
List of beneficiaries, Attendance Registers
Attendance Registers
Report, delivery slip
Council Resolution and Budget Process Plan
Council Resolution and final budget
AG acknowledgement of receipts and Audit reports.

Council Resolution,  
Adjusted Budget

Acknowledgement receipt from national treasury

Council resolution &  
Report

Submission to Council as  
part of quarterly report

FBM Reports

Council Resolution,  
Adopted IDP Process

Attendance Registers,  
Minutes

Council Resolution,  
Noted IDP

Council Resolution,  
Adopted IDP

Attendance Registers,  
Minutes

Attendance Registers,  
Agendas